



The Superintendent's Recommended Budget FY2016 Budget in Brief



Education is not an easy profession, and it is not for the faint of heart. The work that we do every day, however, changes young lives and sets the course for our collective future.

I have seen that incredible work through many different lenses in my nine years at Anne Arundel County Public Schools, and the last five months have provided yet another enriching optic as to how exactly we are going about the business of both creating and changing the future.

Thanks to our employees, we are doing great work for children and offering every county resident an incredible return on their investment.

Fiscally, we have been — and continue to be — efficient stewards of taxpayer funds. On both the business and instructional sides of our operation, we have seized opportunities to save money and redirect funds.

We must be cognizant, however, of the fact that the rubber band only stretches so far. Seven years of minimum-level county funding

coupled with rising enrollments, standards, and accountability mandates have taken a toll, and the fact is that our ability to help students reach the places we want them to be and continue to attract the talent necessary to make that happen will be diminished if we continue to settle for the floor instead of reaching toward the ceiling.

My **\$1.1 billion recommended operating budget for Fiscal Year 2016** focuses on employees, early literacy, and elementary education. It is 3.6 percent, or just under \$39 million, more than the current year's adjusted budget. We have made difficult decisions in order to be prudent and reasonable, and I believe this budget is both.

My recommendation contains an \$11.8 million placeholder for employee compensation increases, which will be finalized when we conclude negotiations with all four of our bargaining units.

Nearly 70 percent of our program enhancement requests are focused on the four key areas that I believe will most help us move the needle forward in terms of student achievement: classroom teachers to address increased enrollment; early literacy; elementary education; and the needs of our English Language Learners.

It is our collective duty to lift our children up, equip them for success, and propel them forward.

My recommended operating budget includes:


- \$2.4 million for 33 teaching positions to partially address continued enrollment growth.
- \$2.5 million for expansion of the Triple-E program to the 19 elementary schools in the Chesapeake, Meade, and Southern clusters in addition to the North County cluster.
- \$1 million for additional early literacy and prekindergarten programs.
- \$850,000 to add eight English Language Acquisition teachers to classrooms, two employees in the International Student Services Office, and three bilingual facilitators to assist the growing number of non-English speaking families across the system.
- \$1 million to continue expansion of the STEM magnet programs at Old Mill Middle School South and Lindale Middle School, and launch our third STEM middle school magnet program at Central Middle School next year.
- \$739,000 to purchase automated bus routing software and hire an analyst to implement a program to run alongside the current transportation system during the upcoming school year. This will enable us to identify any areas where we can create more efficient bus routes and allow us to examine additional options with regard to school start times.
- \$4 million to bolster our health-care fund.
- \$3.8 million to address needs in our charter and contract school program.
- \$570,000 to continue expansion of the Performing Visual Arts program.
- \$300,000 for increased Special Education staffing.

My \$163.1 million capital budget recommendation includes:

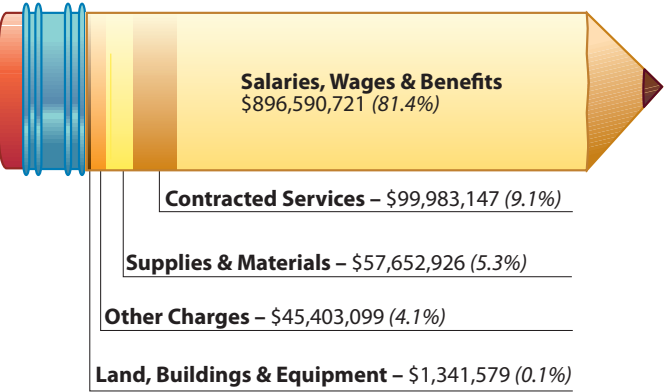
- More than \$100 million allocated to construction projects at Severna Park High School and Benfield, Rolling Knolls, and West Annapolis elementary schools; and design at Manor View, High Point, George Cromwell, Jessup, and Arnold elementary schools.
- \$11 million for prekindergarten and kindergarten additions at Eastport and Georgetown East elementary schools as well as at the West Meade Early Education Center.
- \$6 million for gymnasium additions at Millersville and Woodside elementary schools.
- \$5 million for open space classroom enclosures at Glen Burnie High School.



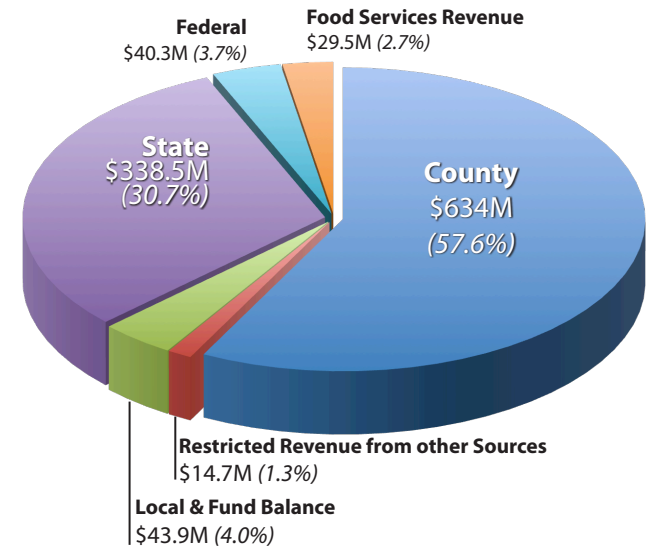
It is our collective duty to lift our children up, equip them for success, and propel them forward. It is our duty to elevate all students and eliminate all gaps. We must do it through passion, support, and creativity, and through access, equity, and excellence. And we — school system, county government, state government, parents, students, and community and business partners — must do it **together**.


George Arlotto, Ed.D., Superintendent of Schools

Budget Breakdown



Revenue



Recommendations

Compensation Increases	\$11,783,834
Employee Benefits	6,790,581
Contractual Obligations & Commitments	3,762,248
Enhancements for Student Achievement	10,045,809
Unrestricted Operating Budget Change	\$32,382,472
Grant Funds	1,219,300
Internal Service – Health Care	3,750,000
Food Service Funds	1,380,000
Restricted Operating Budget Change	\$ 6,349,300
Net Change in FY2016 Superintendent’s Recommended Budget	\$ 38,731,772
FY2016 Superintendent’s Recommended Operating Budget:	\$ 1,100,971,472

Highlights & Successes

Anne Arundel County Public Schools’ graduating Class of 2014 earned a record **\$136.1 million in scholarship offers**, nearly four times the amount earned by the Class of 2005 and more than double the amount earned by the Class of 2010.

Scholarship offers to African-American students last year totaled \$19.6 million, nearly \$2 million more than the year before. Students in the **Advancement Via Individual Determination (AVID)** program earned **\$11 million in scholarships**, the most ever.

Linthicum Elementary School entered elite company when it was named a **National Blue Ribbon School** by the United States Department of Education. Linthicum Elementary is the 13th AACPS school to earn the distinction and the first in the North County cluster.



Chesapeake High School senior **Kara Ritterpusch** was elected as **president of the Maryland Association of Student Councils** for the 2014–15 school year.

Mills-Parole Elementary School Principal **Sue Myers** was named **2014 Principal of the Year** by the Maryland Association of Elementary School Principals.

The **Enhancing Elementary Education (Triple E) initiative** started in September has changed the landscape for nine schools in the North County cluster. In addition to providing **rigorous, theme-based additional instruction** in areas such as STEM in Society, Arts and Humanities, Global Studies and the IB Primary Years Programme, the initiative **gives teachers added time to plan both individually and collaboratively**.



AACPS and the Anne Arundel County Department of Health continue to partner to help create and maintain student health through the annual administration of free flu vaccines in elementary schools. **Approximately 16,200 doses of FluMist have been administered to students annually over the last nine years.**

AACPS continues to support Anne Arundel County’s efforts to **fully implement broadband** for the citizens of Anne Arundel County within its Capital Budget program. This technology provides schools with quicker access to educational opportunities.

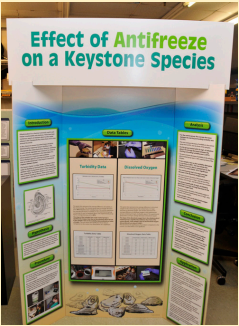
Through an agreement with Microsoft, **AACPS offers every student free downloads of Microsoft Office Suite** and 1TB of free cloud storage through Microsoft One Drive for as long as a child is enrolled in a county school.



Annapolis Elementary School and the Philip L. Brown and Rachel Hall Brown (former Board of Education Administration site) buildings in downtown Annapolis. At 69,546 square feet, the building is nearly 40,000 square feet larger than its predecessor that was originally built in 1896.

AACPS’ **Blue Ribbon Commission on Equity and Achievement** continues to examine issues related to achievement and discipline gaps and make recommendations to narrow disparities that exist among student groups. The panel consists of more than 20 educational and community leaders from across the state of Maryland.

South River High School students **Allison Marie Raines and Sally Albright** won the **“First Award” for Environmental Management during the 2014 INTEL International Science and Engineering Fair**. Their project, Effect of Antifreeze on a Keystone Species, won the \$3,000 prize during the Los Angeles-based competition.



For the **33rd consecutive year**, Anne Arundel County Public Schools’ **Finance Office has been lauded as one of the nation’s best by earning the prestigious Certificate of Excellence in Financial Reporting** from the Association of School Business Officials International (ASBO). The award is given to organizations that are committed to financial accountability and transparency. It recognizes clear and complete final reporting, and a commitment to fiscal integrity.



Old Mill High School senior **Kirellos Abou Elsaad** was named one of **1,000 national winners of a prestigious Gates Millennium Scholarship** that will pay the bulk of his expenses for undergraduate, graduate,

and post-graduate education, as well as related costs. Kirellos is the fifth county student in the last three years and third IB student over that same time to claim one of the scholarships awarded by the Bill & Melinda Gates Foundation.

Return on Investment



An economic impact study done by the Business Economic and Community Outreach Network (BEACON) at Salisbury University and released in March 2014 showed Anne Arundel County Public Schools has a tremendously positive impact on the local economy. The study found:

- Every class of seniors graduating from AACPS adds approximately **\$1.8 billion to the local economy** over the course of their lifetimes.
- Every dollar in operational budget spending results in total local spending of \$1.36.
- Every dollar in capital budget spending results in \$1.48 in total local spending and \$1.78 in total spending in Maryland.
- Members of each high school graduating class will earn an additional \$1.4 billion over their lifetimes and **generate an additional \$25 million in county income taxes**.
- Each cohort of college graduates will earn an additional \$1.95 billion and pay an additional \$34.9 million in county income taxes over their lifetimes.
- Each graduating class saves local government \$345 million in public costs: \$200 million in public health care costs; \$130 million in crime-related costs; and \$15 million in welfare costs.
- Every school system job supports an additional 0.29 local jobs, and every \$1 million in capital spending generates an additional 7.6 local jobs.
- Each graduating class **adds \$149 million to local real property values**.
- Each graduating class **adds \$1.41 million to local real property taxes**.

“In addition to the significant and widespread economic activity generated by the operations of AACPS, the benefits to the county are multiplied when also considering the impact of the educated population produced by the school system, and the added benefits of higher educational outcomes when they are attained,” the study states.

FY2016 Capital Budget Highlights

The capital budget differs from the operating budget in that it is structured in terms of projects. Each year, the school system is required to submit a six-year plan to the State of Maryland outlining new building requirements and renovation requests. Historically, State funding represents approximately 20 percent of the annual Capital Budget, with Anne Arundel County Government providing the balance. The following information reflects the proposed FY2016 Capital Budget:

Recurring Projects — \$40,800,000

These projects provide for student safety, ADA compliance, ongoing systemic facility improvements, and replacement of consumable goods such as school furniture and buses.

Major Capital Projects — \$122,290,000

There are **10 major construction projects** including: Open Space Classroom Enclosures, Kindergarten Additions, Rolling Knolls ES, Benfield ES, West Annapolis ES, Severna Park HS, and Gymnasium Additions. There are **five design projects** including: Manor View, High Point, George Cromwell, Jessup, and Arnold elementary schools.

The \$163.1 million capital budget request contains more than \$87 million for **ongoing construction projects** at Benfield, Rolling Knolls and West Annapolis elementary schools, and Severna Park High School.

The capital budget also contains \$11 million for **full-day kindergarten and pre-kindergarten additions** at Eastport ES, Georgetown East ES, and West Meade ECC and \$5 million to continue our efforts to **enclose open space classrooms** with a project at Glen Burnie High. Also included is \$6 million for **two gymnasium additions** at Millersville and Woodside elementary schools.

Upcoming Calendar Dates	Jan.	6 Public Hearing — Old Mill HS, 7:00 pm 8 Public Hearing — Parham Building, 7:00 pm 20 BOE Budget Workshop — Parham Building, 6:00 pm
	Feb.	18 BOE approves budget request Parham Building, 10:00 am
	March	1 Requested Operating & Capital Budgets forwarded to County Executive
	May	1 County Executive's recommended Operating & Capital Budgets forwarded to County Council County Council holds Public Hearings in May
	June	15 County Council's deadline to approve final budgets 17 BOE approval of Operating & Capital Budgets (date subject to change)
	July	1 FY2016 Budgets implemented

Recommended FY2016 Capital Budget Priority

1	Health & Safety '16	\$1,000,000
2	Security Related Upgrades '16	1,000,000
3	Open Space Classroom Enclosures '16	5,000,000
4	All Day K and Pre-K Additions '16	11,000,000
5	Building Systems Renovations '17 (Systemics)	20,000,000
6	Maintenance Backlog Reduction '16	7,000,000
7	Roof Replacement '16	2,000,000
8	Relocatable Classrooms '16	1,200,000
9	Asbestos Abatement '16	750,000
10	Barrier Free Access '16	500,000
11	School Bus Replacement '16	800,000
12	Rolling Knolls ES — Replacement	15,032,000
13	Benfield ES — Revitalization	14,563,000
14	West Annapolis ES — Modernization	9,746,000
15	Severna Park HS — Replacement	48,471,000
16	Additions	6,000,000
17	Manor View ES — Design	2,348,000
18	High Point ES — Design	2,756,000
19	George Cromwell ES — Design	2,037,000
20	Jessup ES — Design	2,738,000
21	Arnold ES — Design	2,599,000
22	Health Room Modifications '16	300,000
23	School Furniture '16	500,000
24	Upgrade Various Schools '16	400,000
25	Vehicle Replacement '16	400,000
26	Aging Schools '16	600,000
27	TIMS Electrical Upgrade '16	400,000
28	Auditorium Seating Replacement '16	400,000
29	Playground Equipment Improvements '16	300,000
30	Athletic Stadium Improvements '16	2,000,000
31	Driveway and Parking Lot Additions '16	1,000,000
Total Projects — Board of Education		\$162,840,000

School Off-Site Budget Category

1	Construction of Sidewalks/Walkways	250,000
Total Projects — Off-Site		250,000
Total FY2016 Recommended Capital Budget		\$163,090,000



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